

PSAP: Williamsburg Public Safety Communications Center Period: 2004

**Difference:** \_\_\_\_\_

| Description                                  | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP    | 150,000   |        |
| Total 911 calls handled by the PSAP          | 8,235     |        |
| Total wireless 911 calls handled by the PSAP | 2,500     |        |

Percentage of wireless to 9-1-1 calls :30.36%

| Description                          | Estimated    | Actual |
|--------------------------------------|--------------|--------|
| Mapping display system (CAD based)   | \$ 26,000.00 |        |
| Total dedicated wireless Equipment : | \$ 26,000.00 |        |

| Description                         | Estimated    | Actual |
|-------------------------------------|--------------|--------|
| CPE maintenance                     | \$ 28,790.79 |        |
| Total Shared Equipment for Formula: | \$ 28,790.79 |        |

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

| Description       | Estimated   | Actual |
|-------------------|-------------|--------|
| Wireless trunks   | \$ 4,032.00 |        |
| Total LEC Costs : | \$ 4,032.00 |        |

| Description                         | Estimated     | Actual |
|-------------------------------------|---------------|--------|
| Salaries and benefits               | \$ 513,559.21 |        |
| Total Shared Equipment for Formula: | \$ 513,559.21 |        |

Actual:  $\frac{0}{\quad} \times \quad =$

| Description           | Estimated | Actual |
|-----------------------|-----------|--------|
| Total of adjustments: |           |        |